

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (2831670001) Iowa Vocational Rehabilitation Services
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,996,328	\$ 6,116,328	\$ 6,116,328	\$ 6,106,732
Receipts				
Federal Support	29,178,699	31,324,774	31,267,695	31,267,695
Intra State Receipts	161,000	160,000	160,000	160,000
Gov Fund Type Transfers - Other A	1,418,741	1,598,320	1,465,231	1,465,231
Other	1,594,045	1,710,133	1,710,133	1,710,133
	<u>32,352,485</u>	<u>34,793,227</u>	<u>34,603,059</u>	<u>34,603,059</u>
Total Resources	<u>\$ 38,348,813</u>	<u>\$ 40,909,555</u>	<u>\$ 40,719,387</u>	<u>\$ 40,709,791</u>
FTE	<u>231.84</u>	<u>248.00</u>	<u>248.00</u>	<u>248.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 20,936,085	\$ 21,879,542	\$ 21,875,591	\$ 21,875,591
Personal Travel In State	84,296	89,717	87,104	87,104
State Vehicle Operation	51,478	52,195	53,762	53,762
Depreciation	17,987	16,320	13,632	13,632
Personal Travel Out of State	3,655	103,200	103,200	103,200
Office Supplies	58,416	47,466	59,610	59,610
Facility Maintenance Supplies	940	753	960	960
Other Supplies	5,060	2,118	5,163	5,163
Printing & Binding	22,591	26,411	23,045	23,045
Food	92	1,250	1,250	1,250
Postage	38,742	55,903	57,022	57,022
Communications	287,885	302,772	304,033	304,033
Rentals	601,146	595,452	594,702	594,702

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Disposition of Resources (cont.)				
Utilities	29,980	32,059	33,663	33,663
Professional & Scientific Services	75,897	12,585	10,000	10,000
Outside Services	163,506	147,707	150,660	150,660
Advertising & Publicity	0	13,150	9,650	9,650
Outside Repairs/Service	22,402	18,621	18,621	18,621
Reimbursement to Other Agencies	608,128	576,210	579,549	579,549
ITS Reimbursements	325,214	430,873	434,706	425,110
IT Outside Services	6,938	48,350	0	0
Gov Fund Type Transfers - Attorney	27,239	15,000	15,000	15,000
Gov Fund Type Transfers - Auditor	42,474	60,000	60,000	60,000
Gov Fund Type Transfers - Other A	335,970	220,457	476,754	476,754
Equipment	6,286	25,000	10,000	10,000
Equipment - Non-Inventory	37,524	45,889	24,150	24,150
IT Equipment	331,070	798,363	749,915	749,915
Other Expense & Obligations	5,249,797	6,283,850	6,038,377	6,038,377
Fees	0	50	50	50
Aid to Individuals	8,978,014	9,008,292	8,929,218	8,929,218
Total Disposition of Resources	<u>\$ 38,348,813</u>	<u>\$ 40,909,555</u>	<u>\$ 40,719,387</u>	<u>\$ 40,709,791</u>